

Lincoln School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,656	52.6%
Substitutes	\$115	1.3%
Instructional Parapros	\$167	1.9%
Pupil-Use Technology	\$178	2.0%
Instructional Materials	\$205	2.3%
Total	\$5,321	60.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$166	1.9%
Library & Media	\$117	1.3%
Extracurricular	\$110	1.2%
Student Health/Services	\$143	1.6%
Curriculum Development	\$29	0.3%
Staff Development	\$160	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$181	2.0%
Therapists, Psychologists	\$105	1.2%
Total	\$1,011	11.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$458	5.2%
Food Service	\$156	1.8%
Safety	\$42	0.5%
Building Upkeep	\$708	8.0%
Data Processing	\$0	0.0%
Business Operations	\$69	0.8%
Total	\$1,434	16.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$255	2.9%
School Office	\$123	1.4%
Deputies & Administrators	\$35	0.4%
Superintendent & Board	\$57	0.6%
Legal	\$13	0.2%
Total	\$484	5.5%

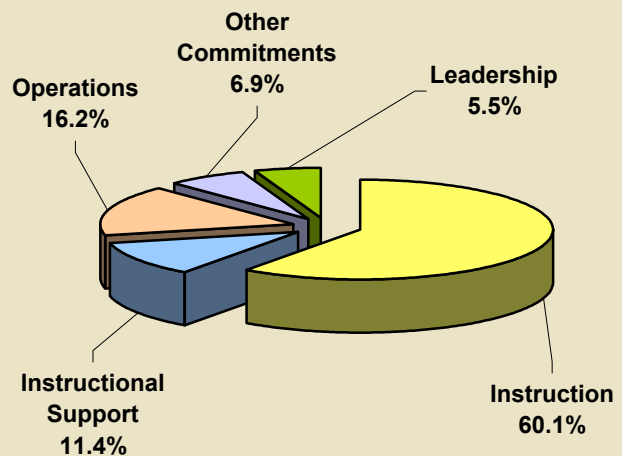
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$31,575,505
District Enrollment (ADM):	3,565
District Per Pupil:	\$8,857

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$187	2.1%
Pass-Throughs	\$401	4.5%
Retiree Benefits	\$21	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$608	6.9%